

7350 Department of Industrial Relations

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,811	\$2,422	\$2,468
Allocation for employee compensation	7	10	-
Adjustment per Section 3.60	34	31	-
Adjustment per Section 3.90	-60	-77	-
Adjustment per Section 3.91 (a)	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-217	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$4,554	\$2,385	\$2,468
Unexpended balance, estimated savings	-233	-	-
TOTALS, EXPENDITURES	\$4,321	\$2,385	\$2,468
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$23,878	\$23,878	\$23,878
TOTALS, EXPENDITURES	\$23,878	\$23,878	\$23,878
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Totals Available	\$102	\$102	\$102
Unexpended balance, estimated savings	-102	-	-
TOTALS, EXPENDITURES	\$-	\$102	\$102
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,647	\$8,946	\$-
Allocation for employee compensation	14	24	-
Adjustment per Section 3.60	-35	119	-
Adjustment per Section 3.90	-344	-298	-
Adjustment per Section 3.91 (a)	-2	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-16	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-70	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
011 Budget Act appropriation	-	-	(5,000)
TOTALS, EXPENDITURES	\$8,192	\$8,790	\$-
0132 Workers' Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$78	\$80
Totals Available	\$78	\$78	\$80
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$21	\$78	\$80
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Chapter 678, Statutes of 2008	\$100	\$-	\$-
Totals Available	\$100	\$-	\$-
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0216 Industrial Relations Construction Industry Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65	\$63	\$-
Adjustment per Section 3.60	-1	1	-
Adjustment per Section 3.90	-	-2	-
TOTALS, EXPENDITURES	\$64	\$62	\$-
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$165,527	\$166,562	\$189,456
Allocation for employee compensation	352	425	-
Adjustment per Section 3.60	294	1,849	-
Adjustment per Section 3.90	-2,004	-4,568	-
Adjustment per Section 3.91 (a)	-185	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-42	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-510	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,038	-	-
Adjustment per Section 15.25	-	-187	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-229	-	-
Pending Legislation	-	-	120,000
Totals Available	\$162,165	\$164,081	\$309,456
Unexpended balance, estimated savings	-6,690	-	-
TOTALS, EXPENDITURES	\$155,475	\$164,081	\$309,456
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$384	\$383	\$391
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-2	6	-
Adjustment per Section 3.90	-8	-14	-
Totals Available	\$375	\$376	\$391
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$344	\$376	\$391
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$138
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-3	-4	-
Totals Available	\$134	\$134	\$138
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$121	\$134	\$138
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,745	\$3,821	\$3,898
Allocation for employee compensation	5	10	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	20	42	-
Adjustment per Section 3.90	-33	-101	-
Adjustment per Section 3.91 (a)	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$3,733	\$3,771	\$3,898
Unexpended balance, estimated savings	-371	-	-
TOTALS, EXPENDITURES	\$3,362	\$3,771	\$3,898
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,960	\$20,937	\$21,534
Allocation for employee compensation	31	59	-
Adjustment per Section 3.60	-97	275	-
Adjustment per Section 3.90	-424	-697	-
Adjustment per Section 3.91 (a)	-7	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-39	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-189	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Totals Available	\$20,230	\$20,571	\$21,534
Unexpended balance, estimated savings	-924	-	-
TOTALS, EXPENDITURES	\$19,306	\$20,571	\$21,534
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,946	\$5,040	\$5,090
Allocation for employee compensation	6	13	-
Adjustment per Section 3.60	-26	60	-
Adjustment per Section 3.90	-100	-148	-
Adjustment per Section 3.91 (a)	-2	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-6	-	-
Totals Available	\$4,808	\$4,964	\$5,090
Unexpended balance, estimated savings	-1,141	-	-
TOTALS, EXPENDITURES	\$3,667	\$4,964	\$5,090
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$-	\$500	\$500
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,277	\$6,236	\$6,450
Allocation for employee compensation	21	18	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-25	81	-
Adjustment per Section 3.90	-119	-202	-
Adjustment per Section 3.91 (b and d)	122	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-15	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Labor Code Section 62.5(c)(1)	<u>32,392</u>	<u>32,393</u>	<u>32,393</u>
Totals Available	\$38,644	\$38,526	\$38,843
Unexpended balance, estimated savings	<u>-85</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38,559	\$38,526	\$38,843
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,795	\$36,035	\$36,778
Allocation for employee compensation	56	99	-
Adjustment per Section 3.60	-127	486	-
Adjustment per Section 3.90	-	-1,222	-
Adjustment per Section 15.25	-	-3	-
Budget Adjustment	<u>-1,235</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,489	\$35,395	\$36,778
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,366	\$3,416	\$3,445
Allocation for employee compensation	14	9	-
Adjustment per Section 3.60	-18	39	-
Adjustment per Section 3.90	-55	-98	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-7	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-4	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	<u>107</u>	<u>500</u>	<u>500</u>
Totals Available	\$3,400	\$3,866	\$3,945
Unexpended balance, estimated savings	<u>-487</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,913	\$3,866	\$3,945
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,582	\$2,427	\$15,446
3002 Electrician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,743	\$2,687	\$2,609
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	10	24	-
Adjustment per Section 3.90	-21	-58	-
Adjustment per Section 3.91 (a)	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-37	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,696	\$2,658	\$2,609
Unexpended balance, estimated savings	<u>-1,019</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,677	\$2,658	\$2,609

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,983	\$2,991	\$3,039
Allocation for employee compensation	13	9	-
Adjustment per Section 3.60	-11	36	-
Adjustment per Section 3.90	-47	-89	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-50	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
TOTALS, EXPENDITURES	\$2,884	\$2,947	\$3,039
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,831	\$10,784	\$11,035
Allocation for employee compensation	13	27	-
Adjustment per Section 3.60	38	103	-
Adjustment per Section 3.90	-81	-255	-
Adjustment per Section 3.91 (a)	-2	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-20	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-44	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-146	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$10,587	\$10,657	\$11,035
Unexpended balance, estimated savings	-258	-	-
TOTALS, EXPENDITURES	\$10,329	\$10,657	\$11,035
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,231	\$1,235	\$1,133
Adjustment per Section 3.90	-6	-18	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Totals Available	\$1,223	\$1,217	\$1,133
Unexpended balance, estimated savings	-470	-447	-
TOTALS, EXPENDITURES	\$753	\$770	\$1,133
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
Totals Available	\$80	\$80	\$80
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$78	\$80	\$80
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$200	\$198
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-1	2	-
Adjustment per Section 3.90	-2	-6	-
TOTALS, EXPENDITURES	\$211	\$197	\$198
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$-	\$4,802	\$3,999
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-	47	-
Adjustment per Section 3.90	-	-117	-
TOTALS, EXPENDITURES	\$-	\$4,742	\$3,999
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,571	\$40,454	\$51,169
Allocation for employee compensation	68	119	-
Adjustment per Section 3.60	-188	582	-
Adjustment per Section 3.90	-1,367	-1,465	-
Adjustment per Section 3.91 (a)	-14	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-77	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-363	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-7	-	-
Totals Available	\$40,617	\$39,687	\$51,169
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$40,577	\$39,687	\$51,169
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,636	\$8,115	\$5,720
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	59	-
Adjustment per Section 3.90	-111	-179	-
Adjustment per Section 3.91 (a)	-74	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-445	-	-
Totals Available	\$8,006	\$8,003	\$5,720
Unexpended balance, estimated savings	-7,395	-5,903	-
TOTALS, EXPENDITURES	\$611	\$2,100	\$5,720
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,886	\$39,243	\$43,583
Allocation for employee compensation	172	108	-
Adjustment per Section 3.60	-100	485	-
Adjustment per Section 3.90	-680	-1,167	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-35	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-221	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-12	-	-
Totals Available	\$38,010	\$38,665	\$43,583
Unexpended balance, estimated savings	-317	-	-
TOTALS, EXPENDITURES	\$37,693	\$38,665	\$43,583
3204 Entertainment Work Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$583	\$306
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	7	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-	-17	-
Adjustment per Section 15.25	-	-9	-
Totals Available	\$-	\$566	\$306
Unexpended balance, estimated savings	-	-504	-
TOTALS, EXPENDITURES	\$-	\$62	\$306
3242 Child Performer Services Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$701
TOTALS, EXPENDITURES	\$-	\$-	\$701
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$391,107	\$412,471	\$586,119

* Dollars in thousands, except in Salary Range.